

COUNTY SCHOOLS

Herb Fischer

DESCRIPTION OF MAJOR SERVICES

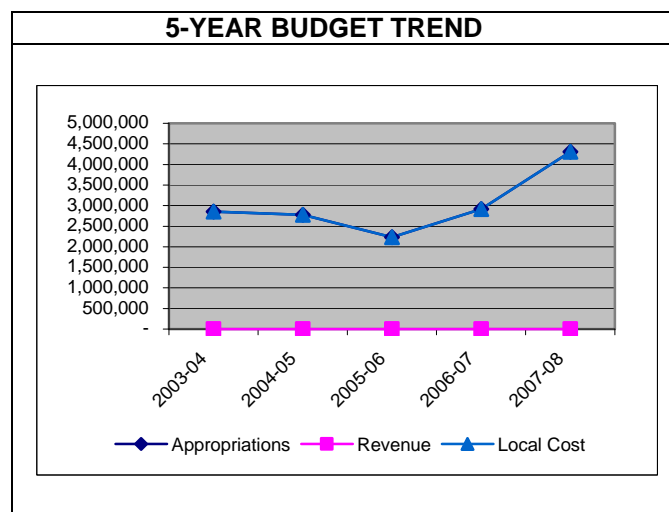
This budget unit represents the county's total legal and contractual obligations to contribute to the costs of the Superintendent of Schools and School Claims. The County Administrative Office is currently working with the County Superintendent's office on a proposal to change the status of the Superintendent from a dependent Office of Education to an independent Office of Education. Implementation of this plan will require legislation to change the way county financial support affects state revenue coming to the Superintendent's Office. Both the legislation and the proposal to change the status of the Superintendent will return to the Board of Supervisors for approval.

The Superintendent of Schools is the elected chief school administrative officer of the county and is mandated by state law to provide various services for 33 school districts and two regional occupational programs, and provides ancillary services to five community college districts within the county. Through state and other funding sources, the Superintendent provides services to over 400,000 grades K through 12 students and approximately 40,000 community college students in accordance with the Education Code. These services also include alternative education, special education, and curriculum and instruction. As a fiscally dependent County Office of Education, this budget supports administrative housing, maintenance, and other contracted support.

The School Claims Division was established to independently perform all audits and approval functions required of the Auditor/Controller-Recorder and the Superintendent of Schools, and is jointly responsible to those elected officials. These services include warrant production, control, and the examination and audit of the payrolls and other expenditures from the funds of the school districts and entities in the county.

There is no staffing associated with this budget unit.

BUDGET HISTORY



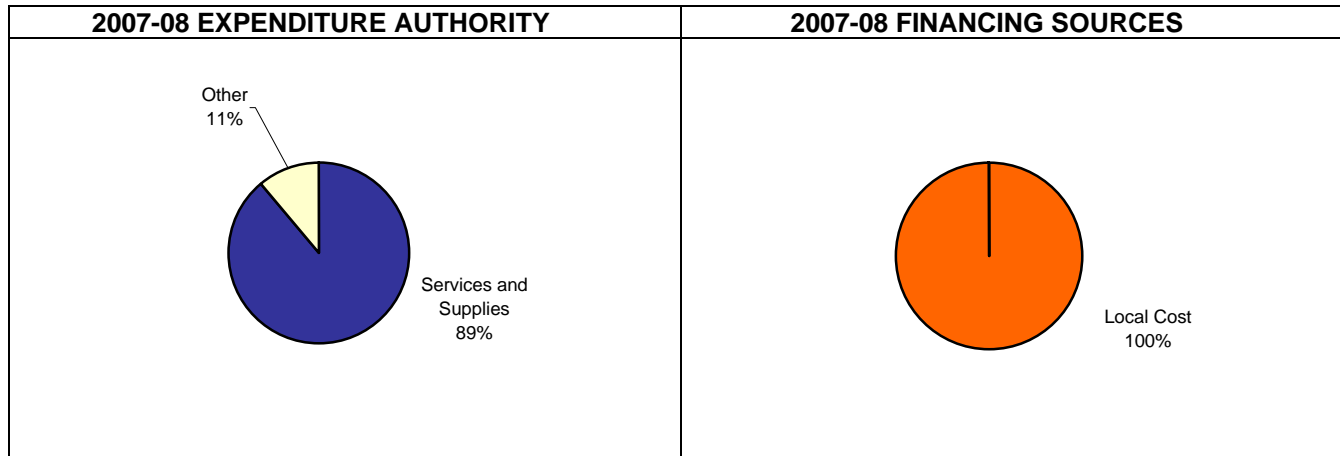
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	2,696,813	2,750,753	2,628,679	2,918,131	2,719,312
Departmental Revenue	-	-	-	-	-
Local Cost	2,696,813	2,750,753	2,628,679	2,918,131	2,719,312

Actual appropriation for 2006-07 is less than modified budget primarily due to a decrease in utility costs.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: County Schools
FUND: General

BUDGET UNIT: AAA SCL
FUNCTION: Education
ACTIVITY: School Administration

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	2,395,990	2,446,372	2,317,205	2,376,238	2,443,131	3,833,605	1,390,474
Transfers	300,823	304,381	311,474	343,074	475,000	475,000	-
Total Appropriation	2,696,813	2,750,753	2,628,679	2,719,312	2,918,131	4,308,605	1,390,474
Local Cost	2,696,813	2,750,753	2,628,679	2,719,312	2,918,131	4,308,605	1,390,474

In 2007-08, service and supplies of \$3,833,605 include general office supplies, other professional services, rents and leases-structure, various phone services and property insurance. The increase of \$1,390,474 is based on the continued negotiations to give County Schools their independent status. The County Administrative Office expects to bring an agreement to the Board of Supervisors this fiscal year.

The tentative terms of the agreement will give the county a fixed Maintenance of Effort payment going forward and provide the Superintendent greater access to state funding. This agreement will require a legislative change that is being organized by the Superintendent's office.

